Safer Communities

Pre Business plan Review

2007/2008

Pre Business Plan Review 2007 / 2008

Business Unit: SAFER COMMUNITIES BUSINESS UNIT

Budget Holder: JEAN CROOT

Directorate: CHIEF EXECUTIVE'S SERVICE (Strategy)

This Pre-Business Plan Review template has three main sections:

Section A:

Sets out progress against current year's objectives, performance targets and budget

Section B:

Identifies the factors that will affect the work of your business unit in the next four years

Section C:

Sets out proposals for the years ahead

There are 3 appendices which need to be completed in addition to this form:

Appendix 1

Lists business unit relevant performance indicators, floor targets, year to date and end year projected performance against targets and action to be taken to deal with under-performance. (Compiled by Improvement & Performance, completed by Business Unit)

Appendix 2

Value for Money profile – (Compiled by Audit Commission) for reference in completing section 4.

Appendix 3

a)Analysis of expenditure against budget and Grants
b)Revenue savings targets– (Compiled by Corporate Finance)

Appendix 4

Capital Programme Application Form and Explanatory & Guidance Notes – (2 additional documents compiled by Strategy Section, Corporate Finance, to be completed if relevant, in conjunction with section 12 of PBPR)

SECTION A – Where is the Business Unit now?

1. Vision

With partner agencies, to support Haringey to become an excellent council by providing support in key policy areas and through the direct delivery of projects, and through the provision of both corporate and operational services across the areas of community safety (including anti-social behaviour and youth crime), crime and drugs reduction, and emergency planning and business continuity.

2. Objectives (Current Year)

The following table sets out progress against current year objectives and identifies areas of work that need to be carried forward.

Objectives	Progress so far	Anticipated progress at year end	Areas of work to carry forward
Reduce crime through co-ordinated enforcement and preventative activity across the partnership	First quarter of 06/07 has seen significant reductions in the all categories of this PSA target except for residential burglary which has risen by 2%. This is a marked improvement against last year.	Forecast indicates that the partnership will build on the momentum of good early results. If performance continues at the same rate, the annual reduction target will be met.	Continue developing partnership data product for use by all partners and as a proactive tool for planning. Respond to research and intelligence regarding long standing hot spots e.g. Wood Green/Noel park and Northumberland Park. Develop evaluation and commissioning approaches.
Reduce the fear of crime through achieving a visible and accessible presence and through considered media messages	The roll-out of Safer Neighbourhood Teams (SNTs) across the borough is extremely popular with residents and has had success in crime detection. A draft anti social behaviour communications' plan is underway	By the end of the year, a close and productive working relationship will have been established between neighbourhood managers and SNTs in all wards. This will include information sharing, joint problem-	Address fear of crime more thoroughly in the Safer and Stronger LAA. Communications to agree a protocol among key partners.

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		solving and applications for funding.	
Reduce substance misuse (drugs and alcohol) through planned treatment/support, tackling drugs markets and focussed services for young people	Development and tendering of Tier 2/3 poly drug/crack service in north of borough delayed due to reduction of pooled treatment budget by DoH. Development of SHOC (Sexual Health on Call) to deliver treatment services to crack/poly drug using women: - SHOC now have own premises. - SLAs developed with SHOC & DASH Commissioning strategy for Tier 4 provision developed and has achieved a block contract: 5 beds for complex cases of detox rehab.	Expansion of drug service (DASH) to meet additional numbers of people entering treatment via Required Assessment. Recruited two more drug workers to: meet additional numbers entering treatment via Required Assessment; meet needs identified in local crack needs assessment.	Crack Service development initially planned for 2006/7 postponed for next financial year. Longer term plan of buying into sector wide inpatient facility.
Improve involvement in community safety through better community engagement.	A group of key community engagement players established. A community engagement plan being developed with progress report to SCEB on 11 September A hate crime and harassment strategy and action plan will also be endorsed at the above meeting	Community engagement group to ensure co-ordination and to develop a project plan by March 07	To improve and share community intelligence and build it more effectively into planning and service delivery. More efficient co-ordination with clear boundaries and responsibilities is required across the LSP for this cross-cutting and essential work.
Maintain emergency planning arrangements, based on the Community Risk Register; which reflect the diversity of the community and the needs of vulnerable people	Emergency Plan rewritten and signed off with a regular update schedule. Community Risk Register produced. Training undertaken for many key capabilities identified.	Further training to be held. Agreed Terms of Reference for Psychosocial Care Working Group.	Production of a number of specific plans to deal with High Risks identified in the Community Risk Register. Vulnerability Assessment to be carried out.
Ensure the Council can maintain essentially services in an Emergency through Business	All directorates have business continuity plans. These have been reviewed and updated. The Corporate Business Continuity Plan has also been updated.	Updating the plans will be formally handed over to the directorates. The plans will be subject to a review cycle in line with the	Ongoing activities – carried forward. Likely that in 2007/8 there will be a greater focus on IT resilience issues.

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Continuity Arrangements		Business Planning timeline.	
Maintain and facilitate inter-agency cooperation on Emergency Planning	The Local Resilience Forum has been established and is functioning well. Other interagency arrangements functioning well.	Formal review of the Local Resilience Forum structure expected to be carried out by LFEPA.	Ongoing activities – carried forward.
To improve community resilience through public information and advice.	Emergency Planning web pages have been reviewed, giving much greater information. The Crisis Communications Plan has been re-issued.	Business Continuity promotion leaflets available in locations across borough. Promotion activities regularly carried out through year.	Ongoing activities – carried forward.
Interventions to reduce crimes of priority concern such as street crimes, robberies and burglaries.	YOS data from 2002-2005 – public order offences increased by 12.3% (73-82 offences) burglary decreased by 41.8% (129-75) and robbery has increased by 13.1% (221-250) but dropped from a peak of 310 in 2003.	Evaluation of group work provision and projected decrease in numbers of defined offences.	More robust drugs and alcohol screening and assessment system; introduction of robbery in group work programmes; reviews of P&D criteria; emphasis on assessment and management of risk of serious harm.
Targeted services for the most prolific and persistent offenders to reduce re-offending rates for pre-court disposals, first tier, community and custodial penalties.	2005/6 re-offending rates: Pre-Court – 36.5%; First Tier 40%; Community 68.6%; Custodial 91%.	Reduction in year on year number of 1st time entrants into CJS. Ensure full use of ISSP places and investigate additional places being made available.	Review of Prevent and Deter criteria. Increase in referrals to ISSP for PYO's and serious offences Referrals to Bruce Grove Youth Centre under terms of SLA.
Services for victims and ensuring reparation by the offender.	Increased numbers of victims contacted in last 2 quarters – from 16 to 22. Victim Information leaflet available. Initial links with Victim Support Scheme made. Reparation – links made with Tottenham Hotspur F.C. and initial contact made with Better Haringey.	Continue increasing number of victims contacted. To begin work with Better Haringey. Reduce number of reparation hours in line with inspection recommendations. Victim strategy to be drawn up, leading to increased involvement of victims in Restorative Justice.	Reparation – funded by NRF until 2008 – need to identify permanent funding. Identification of new reparation projects to reflect diverse needs. Increased liaison with Victim Support Outreach Worker leading to more involvement of young victim of crime.
Race audit and action planning to address inequalities in charging, prosecution and	New KPI for 2006. Baseline figures indicate: White offences – 37% of caseloads and 66% of census; Mixed race 12%: 57%; Asian 5%; 7%; Black 46%: 20%; Chinese 1%;	Services will be adapted according to diverse needs of community (e.g. Young Black Men's Group). Rights and responsibilities (including Stop	Continuing issues of over representation of black and ethnic minority groups in CJS. Continue data analysis and use to evaluate services provided.

sentencing of children and young people	%. Work taking place to address these inequalities. Equalities group meets monthly; PSR's and Assets are gate-kept.	and Search) - Autumn. Further ethnicity analysis by graduate trainee. Regular Custody Panels.	
Preventative services to stop at risk children and young people from engaging in anti-social and criminal behaviour	Reduce year on year number 1st time entrants to YJ system. Further data required for YJB re Parenting, completion of Onset and ETE status. Purchase of YIP Plus to collate data. Last year's outturn 291; 2006-2007 target: 277	All staff vacancies filled; recruit to additional post by April 2007.	Prevention Service funded by YJB and Children's Fund until 2008. Funding to be identified for continuation of Prevention Services. Additional staff member will be required if prevention work is to be strengthened.
To use all the tools the government has introduced to tackle anti-social behaviour in the Borough	The ASBAT uses all the current enforcement tools the Government has introduced to tackle ASB.	To progress the Respect Agenda, eg investigate with YOS and Children and Young people's Service the use of Intensive Supervision Orders and Parenting Orders.	The Council/HfH will be reviewing the position concerning introductory tenancies.
To work in partnership with other agencies and stakeholders to reduce the effects of anti-social behaviour in the long term	Work with partners is ongoing and has produced positive results. Key liaison staff have been identified in the 'care services' and Supporting People provision. Work continues with Environment Service and HfH. Strong relationship with the Police resulting in many joint operations. RSL's now use their powers to gain ASBO's and close down crack houses in their stock. ASBAT attend all ward panel meetings.	Meeting with Victim Support Scheme to improve relationship and joint work.. Crack house closure protocol to be finalised.	To respond to new guidance from Respect Task Force and Home Office. To identify new funding as NRF ends in March 2008.
To improve the quality of lives of all Haringey residents	The ASBAT has been recognised by GOL/GLA and the Respect Task Force as being pro-active and operating best practice in many areas. New CCTV surveillance is enabling ASB to be addressed without compromising safety of residents.	To assist in Helping Haringey become a Respect Trailblazer. CCTV review will ensure most effective use of equipment available to improve quality of life for residents.	There are no areas of work to carry forward.
To take a balanced approach in dealing with anti-social behaviour so as to encompass	ASBAT, YOS and YISP lead on prevention/ early intervention re young people. ASBAT provides sessions at publicity/ consultation events involving young people	Continue seeking alternatives to legal action (e.g. ABC's). Development of anti social behaviour communication strategy.	Further develop engagement with the local community, investigating possibility of a dedicated officer to deliver outreach work with community groups.

enforcement, prevention and intervention.	delivered 250 sessions to over 1,110 pupils at junior citizenship programme. Referred street drinkers to St Mungo's; distributed DASH information to drug users.		

3 Performance

Indicators where performance against target or threshold **is at risk** are set out with details in the table below

Ref	Description	2006/07 target	2006/07 performance Apr-Aug	2006/07 projection	Proposed remedial action to achieve target
DAAT	% of drug users assessed for treatment in 2006-7 retained in the treatment system for 12 weeks of more.	70%	Not available until late Sept. 59% (Apr 05 - Mar 06)	No projection possible at this stage.	• Better care co-ordination between treatment agencies • Better recording for low threshold treatment so that tier 2 clients not erroneously included in the retention target • DASH to review and add elements to stretch their 6 week crack programme • Research on factors that influence retention to respond to unmet need

YOS	% of young people supervised in either full-time Education, Training, or Employment.	90%	Not available until end September. 67% (Apr 05 - Mar 06)	No projection possible at this stage.	• Childrens Service (Education) to identify funding to cover a full time Educational Officer from 2007 onwards. Agreement in place for funding to be transferred to YOS core budget. • Contracts/ Procurement/ Regeneration to ensure that contracts awarded should include a commitment to employ a defined number of Haringey residents, including supporting ex-offenders.

4. Value for Money (Cost, Performance, Perception)

Total spend on Home Office services is in the 2nd quartile compared to both London and our nearest neighbours. Spend on court services is in the upper quartile compared to London and the 3rd quartile compared to nearest neighbours. Spend per head on emergency planning is in the lower quartile compared to both London and our nearest neighbours.

5. Finance

5.1 Spend against Budget

Appendix 3 shows an analysis of the cost of the service. Where there are over-spends or under-spends either as at end of August or at projected year-end, the reasons and proposed remedial action are listed below.

Projected variation of £187k as at end of August 2006, due to some external funding not being received as yet, Full year variance projected to be £55k, due to loss of NDC funding of ASBAT on transfer to the Business Unit from Housing.	• Overall Safer Communities is projecting a full spend against the budget for 2006/7. Some concerns that have arisen this year and which will have an affect on the Service for 2007/8 are: • The YOS experienced a loss of funding (£40k) from the Asylum Service which covered YOS work with young asylum seekers. As a short-term measure for this shortfall in the YOS budget is being met from within Strategy, however, it will impact on the YOS budget for 2007/8. • The 2006/7 budget for ASBAT has yet to be confirmed following the transfer of the Service from Housing to Safer Communities Business Unit. Homes for Haringey are seeking to provide the 'missing' £55k and a report went to the HFH Board in early October 2006 regarding this.

5.2 Impact of Previous Years' Investment

Area/Service	**2004/05 £'000**	**2005/06 £'000**	**Planned impact**	**Actual impact**
YOS (Group worker)	35	-	More effective use of staff, while still meeting National Standards re young people being seen x times per week.	Planned impact achieved plus more group work for early intervention cases.

5.2 Agreed **Cashable** efficiency savings 2006/07 to 2008/09

Details of efficiency	2006/07 over 2005/06 £'000	2007/08 over 2006/07 £'000	2008/09 over 2007/08 £'000	Progress
YOS Social Worker 0.2	9	-	-	Achieved, but has resulted in an increase in individual caseloads for other social workers (sickness absence has increased since this) and reduction in victim support work, which was then rated as 'inadequate' in the recent YOS inspection.
YOS staff travel time to visit children/young people placed in custody (secure establishments)	2	-	-	Management authority now has to be obtained before visiting secure establishments thereby encouraging staffed to use video link. On going training is offered to staff on the video link, but as this costs on average £1,250 per annum, it is likely that only around £1k will be saved this year, with the remainder coming from delaying advertising of vacant posts.
Total	11	-	-	

5.4 Agreed Non-cashable efficiency savings 2006/07 to 2008/09

Details of efficiency	2006/07 over 2005/06 £'000	2007/08 over 2006/07 £'000	2008/09 over 2007/08 £'000	Progress
None	-	-	-	
Total	-	-	-	

5.5 Pre-Agreed Revenue Investment Proposals

Details of Investment	2006/07 over 2005/06 £'000	2007/08 over 2006/07 £'000	2008/09 over 2007/08 £'000	Progress
Emergency Planning & Business Continuity	50	-	-	Multi-agency exercise held which will improve multi-agency response to large scale incidents.. Work ongoing to establish a new Emergency Control Centre, to ensure preparedness of Council services and that control centre is fit for purpose.
Total	50	-	-	

6. Risk Management

6.1 Risks will be monitored risks through our risk register. Below are the issues or key risks that might impact the Service in 2007.

Risks	Mitigation	Further actions required
Failure to reduce offending by children and young people	Youth Crime prevention strategy being developed	To develop victim work in YOS and with Victim Support re young victim of crime. Evaluation of Multi-Systemic Therapy Programme. Develop work with Children and Young People's Service.
Failure to improve performance of Crime and Disorder Reduction Partnership.	Regular performance reports to partnership boards. More effective use of data products to address crime trends.	Further development and use of data products. Continue to increase information and intelligence sharing. Develop co-ordination of Police Safer Neighbourhood Panels with Neighbourhood Assemblies.
Short term funding ending and no future funding found. Would have serious implications for work of YOS, ASBAT, DAAT, CST.	Development of Local Area Agreement.	Budget reports/ business case to senior officers and Councillors.
Perceived failure of Council's response to an emergency	Emergency Plans and Business Continuity Plans.	Ensure ownership of directorate plans is adequately discharged and supported. Recruitment of Support Officer to ensure that plans are properly maintained.

SECTION B

What will affect the work of our Business Unit in the next four years?

7. Legislative regulatory, national policy changes or other external pressures including demographic changes

The current direction of Home Office and DoH/National Treatment Agency policy will demand greater accountability, visibility and shared responsibilities by the partnership. The Local Area Agreement will alter the way resources are allocated and impact on delivery of priorities. On the demographic front, there are issues in Haringey which could have a significant impact on many areas of work, and priorities such as the problems associated with huge demands on housing, high unemployment and high crime, while the influx of new communities cannot be ignored.

The Respect Agenda and Haringey's aim for trailblazer status will affect the work of the ASBAT and YOS. Linked to this is the growing demands made by residents to address anti social behaviour, as publicity is gained for the good work achieved.

The continuing likelihood of evolving policy in relation to various aspects of emergency planning is related to the possibility of emerging risks facing London. And both are likely to give rise to the need for the development of specific plans and protocols, and/or other work by the Emergency Planning and Business Continuity Team.

The continuing Government interest on prevention of youth crime will continue to result in new guidance and initiatives being imposed on Youth Offending Teams.

8. Customer Focus Pre Business Plan Review Template

Customer type	Current assessment of perceptions	Proposed actions to improve perceptions to an acceptable level
Local Residents	Crime remains the top concern with 54% of those surveyed stating this.	Preparation of a Community Engagement Strategy. Publicity around 'good news' stories.
Blue light services	Good relations with partners	Work to raise profile of Emergency Planning & Business Continuity Team with businesses and residents.
Victims of anti-social behaviour	Satisfaction levels: 2004/05: 64% 2005-06 68% Cases referred to ASBAT 2005/6: 935	Use of satisfaction reports to improve service delivery of Anti Social Behaviour Team. Re-launch of ASBAT; launch of hate Crime and Harassment Strategy. Preparation towards Haringey becoming a Respect Trailblazer.
Young offenders/ their parents and victims	100% satisfaction of parents 100% satisfaction of victims: April – June 2006 Cases referred 2005/6: 133	These statistics refer to very small numbers – those parents and victims that have accepted a YOS service. YOS Inspection report to be received in September; likely to be positive re court work. Lower referrals = reduced offending.
Users of drug services	Work recently started: baseline to be set 2006/07	DAAT introducing User Satisfaction Survey.

9. SMART Working

People Progress made against People Plan objectives and top 3 key areas of work for 2007/08.	The Safer Communities People Plan has been progressed with vigour and the review in August 2006 highlighted that most actions have either been completed or are planned. The three main areas where attention will be focused for 2007/08: • **Sickness absence** levels have increased: Managers to all receive training in sickness absence management. To investigate use of health checks and flu immunisations with OH team. • The continued **development and training of each group of staff** to maintain high performance levels. • **Improve induction of new staff** – induction packs being reviewed; Head of Service meeting with all new staff to provide Strategy and Safer Communities induction session.
Work Methods and Technology	YOS are piloting the use of text-ing to increase compliance rates; continuation will be dependent on evaluation. There will be further YOIS updates introduced during the forthcoming year. ASBAT purchased and are using a variety of covert and overt IT equipment for surveillance; maintenance will be required.
Workplace Accommodation issues.	YOS staff at Tottenham Town Hall will be moving to join the rest of the YOS at 476 High Road once the refurbishment of the reception area at 476 has been completed (Autumn 2006). EP&BC Team, CST, DAAT and SC Management will all move from the Civic to Alexandra House in the Autumn, after refurbishment has been completed.

Proposals for the year ahead

10. New objectives for the next financial year

No.	Objective	Why is this important	Key activities	Dependencies and joint working
1	Reduce crime through co-ordinated enforcement and preventative activity across the partnership	Crime is the top concerns of our residents.	Action Plans of Partnership Boards, monitored through the Performance Management Group.	Safer Communities Partnership and Board
2	Reduce the fear of crime through achieving a visible and accessible presence and through considered media messages	Crime is the top concerns of our residents.	Address fear of crime more thoroughly in the Safer and Stronger LAA. Communications to agree a protocol among key partners.	Safer Communities Partnership and Board. ASB Partnership Board.
3	Reduce substance misuse (drugs and alcohol) through planned treatment/support, tackling drugs markets and focussed services for young people	Considerable amount of crime is drug-fuelled	Crack Service development initially planned for 2006/7 postponed for next financial year. Longer term plan of buying into sector wide inpatient facility.	Safer Communities Partnership and Board. DAAT Board
4	Improve involvement in community safety through better community engagement.	To assist reducing fear of crime	Improve and share community intelligence - built into planning and service delivery. More efficient co-ordination with clear boundaries and responsibilities is required across the LSP for this cross-cutting and essential work.	Safer Communities Partnership and Board.

5	Maintain emergency planning arrangements, based on the Community Risk Register; which reflect the diversity of the community and the needs of vulnerable people.	Compliancy with legislation. Likelihood of terrorist attack	Production of a number of specific plans to deal with High Risks identified in the Community Risk Register. Vulnerability Assessment to be carried out.	Haringey Emergency Planning Partnership
6	Ensure the Council can maintain essentially services in an Emergency through Business Continuity arrangements	Compliancy with legislation. Likelihood of terrorist attack	Ongoing activities – carried forward. Likely that in 2007/8 there will be a greater focus on IT resilience issues.	Haringey Emergency Planning Partnership
7	Maintain and facilitate inter-agency cooperation on Emergency Planning	Compliancy with legislation. Likelihood of terrorist attack	Ongoing activities – carried forward.	Haringey Emergency Planning Partnership
8	To improve community resilience through public information and advice.	Compliancy with legislation.	Ongoing activities – carried forward.	Haringey Emergency Planning Partnership
9	Interventions to reduce crimes of priority concern such as street crimes, robberies and burglaries.	Crime is the top concerns of our residents.	More robust drugs and alcohol screening and assessment system; introduction of robbery in group work programmes; reviews of P&D criteria; emphasis on assessment and management of risk of serious harm.	Safer Communities Partnership and Board.
10	Targeted services for the most prolific and persistent offenders to reduce re-offending rates for pre-court disposals, first tier, community and custodial penalties.	Crime is the top concerns of our residents.	More robust drugs and alcohol screening and assessment system; introduction of robbery in group work programmes; reviews of P&D criteria; emphasis on assessment and management of risk of serious harm.	Safer Communities Partnership and Board. DIP/PPO Steering Groups
11	Increase services for victims and ensuring reparation by the offender.	YOS Inspection recommendation	Review of Prevent and Deter criteria. Increase in referrals to ISSP for PYO's and serious offences. Referrals re SLA to Bruce Grove Youth Centre	Safer Communities Partnership and Board. YOS Partnership Board

12	R[illegible] and action planning to address inequalities in charging, prosecution and sentencing of children and young people	YJB recommendation	Reparation – funded by NRF until 2008 – need to identify permanent funding. Identification of new reparation projects to reflect diverse needs. Increased liaison with Victim Support Outreach Worker leading to more involvement of young	Safer Communities Partnership and Board. YOS Partnership Board
13	Preventative services to stop at risk children and young people from engaging in anti-social and criminal behaviour	Scrutiny Committee/ YJB recommendation	Prevention Service funded by YJB and Children's Fund until 2008. Funding to be identified for continuation of Prevention Services. Additional staff member will be required if prevention work is to be strengthened..	Safer Communities Partnership and Board. YOS Partnership Board
14	To use all tools introduced by govt to tackle anti-social behaviour.	Respect Agenda	The Council/HfH will be reviewing the position concerning introductory tenancies.	ASB Partnership Board
15	To work in partnership with agencies and stakeholders to reduce effects of anti-social behaviour in long term	Respect Agenda	To respond to new guidance from Respect Task Force and Home Office. To identify new funding: NRF ends in March 2008.	Safer Communities Partnership and Board. ASB Partnership Board
16	To take a balanced approach in dealing with anti-social behaviour so as to encompass enforcement, prevention and intervention.	Respect Agenda	Further develop engagement with the local community, investigating possibility of a dedicated officer to deliver outreach work with community groups.	Safer Communities Partnership and Board. ASB Partnership Board

11. Capital Investment Proposals

Proposed investment	**Capital sought from Council resources**			**Council contribution as a of overall capital cost**
	2007/08 £	**2008/09 £**	**2009/10 £**	
NONE	-	-	-	
TOTAL	-	-	-	

12. New Revenue Investment Proposals (growth bids).

~~* Please see attached Business Case prepared by YOS as recommended at Scrutiny Committee.~~

Proposed investment	How does this support Council Priority	Justification (linked to PBPR Section A & B)	07/08 over 06/07 £'000	08/09 over 07/08 £'000	09/10 over 08/09 £'000	10/11 over 09/10 £'000	Staff affected	Posts affected	Dependencies/ impact
(a) ***Key service priority investments***									
YOS Social Worker to cover work with young asylum seekers	Building Safer & Stronger Communities. Putting people first.	Reducing crime and anti-social behaviour of children and young people at risk of engaging in such behaviour. According to local resident surveys, crime is still a major concern.	40				1	Social Worker	**This is not a growth item, but rather to cover termination of external funding.** The YOS has seen a loss of funding from the Asylum Service to cover YOS work with young asylum seekers. The YOS is dependent on short-term funding. This funding will help make our communities safer, reducing anti-social behaviour and violence by young people.
CST Policy Officer	Better Haringey. Building Safer & Stronger Communities.	Reducing the fear of crime. Crime is a major concern for residents and the government	40				1	Policy Officer	**This is not a growth item**, but was previously dependent on funding from Homes for Haringey who have already confirmed that funding will not continue after 2006/7. The will result in a reduction in work aimed at reducing the fear of crime and anti-social behaviour within Haringey. This funding will help make our communities safer by helping reduce anti-social behaviour and crime.
(b) ***Unavoidable cost pressure (price above inflation, demand above plans—evidence required) /***									
NONE	-	-	-	-	-	-	-	-	

13. New cashable efficiency savings

Insert proposed efficiency savings, giving an outline of the proposed saving, the impact that this saving will have on performance (if any), the value of the saving in 2007/08 to 20010/11, the number of staff who would be made redundant and the number of posts which would be deleted. This is additional to the already agreed efficiency savings set out in the table 5.3. The total across the four years should agree to the total target savings.

Proposed efficiency saving	Impact on performance	2007/08 over 06/07 £'000	2008/09 over 07/08 £'000	2009/10 over 08/09 £'000	2010/11 over 09/10 £'000	Staff affected	Posts affected	Dependencies/ impact
a) ***Cashable Efficiency savings***								
Social Worker Post within the YOS	Reduction in performance. An increase in unallocated caseloads. Reduction in individual client work. Reduction in service to Duty and Court service.	40				1	1 YOS Social Worker	Recent positive Inspection report; this reduction will seriously and negatively impact on YOS performance – particularly in victim work, which is already weak area. This will result in increase in youth crime. YJB will reduce by same amount from its grant to YOS (stated in grant conditions).
0.5 reduction of a Social Worker Post within the YOS	Victim support work would cease. Performance in this area would be rated as zero		20			1	0.5 YOS Social Worker	Victim support work would then cease to be provided given other short term funding ending

Reduction in hours of PA to Head of Safer Communities	Reduced support to Head of Safer Communities will result in a reduction in work and preparation of work relating to senior management meetings.		3			1	PA Head of Service	Additional support is not available elsewhere within the Business Unit. Will impact on the overall performance of the Head of Safer Communities.
Reduction in hours of Administrator within the YOS	Reduced support to teams within YOS. Reduction in reception opening times.		4				Administr ator	There is already limited admin support within the YOS. This will impact on Caseworkers having to take on administrative duties thereby impacting on their work with young people. The YOS is very heavily dependent on shot-term funding.
b) ***<u>Service Reductions</u>***								
Total		**40**	**29**					

14. New non-cashable savings

Non-cashable savings are achieved by (1) Higher output or increased quality (extra service, extra productivity, etc) for the same inputs or (2)

Proposed service improvement/ different way working or	Impact on performance (for LBH & Partners)	07/08 over and above 06/07 £'000	08/09 over and above 07/08 £'000	09/10 over and above 08/09 £'000	10/11 over and above 09/10 £'000	Dependencies/ impact
YOS late opening	Improved compliancy of young offenders; reduction of breach court hearings.	NONE	NONE	NONE	NONE	Increase in appointments kept – to be monitored.

Appendix - Financial Tables STRATEGY – SAFER COMMUNITIES

Table 1. Cost of Safer Communities Service

Service Area	Gross Expenditure Budget @ July 06 (£'000)	Gross Income Budget @ July 06 (£'000)	Net Budget @ July 06 (£'000)	Net Projected Outturn (£'000)	Projected Year End Variance (£'000)
Head of Safer Communities C11501	65	0	65	65	0
Youth Offending Service C0114	2873	-1755	1318	2873	0
Safer Communities C0112	934	-471	463	934	0
Emergency Planning C0115	202	2	204	204	0
Anti Social Behaviour & Action Team C11453	200	0	200	*	55
Total Budget (cash limit)	**4274**	**-2224**	**2050**		

*NB – We are still awaiting confirmation of ASBAT's budget following their transfer in February 2006 from Housing to the Safer Communities Business Unit. We are expecting the budget to be finalised by the end of October.

Table 2. Cost of Safer Communities Service *(This breaks down the budget into expenditure & income types)*

Subjective Description	**Budget @ July 06 (£'000)**
Employees	2775
Premises	14
Transport	47
Supplies & Services	611
Third Party Payments	559
Transfer Payments	0
Contingencies	268
Total Expenditure excl. o/heads/ capital charges	**4274**
Government Grants	-1852
Other Contributions	-55
Receipts	-11
Recharges	-306
Total Income excl. overheads	**-2224**
Total Net Budget (cash limit)	**2050**
Overhead / Support Services Charges	830
Capital Charges	19
Overhead Income	-357
Total Budget incl. overheads & capital charges	**2542**

Appendix - Financial Tables (Continued)

Table 3 Grants *(This table sets out what grants are included, what they fund, the end date and plans for accommodating in mainstream funding)*

Grant	Amount £'000	Purpose	End Date	Mainstreaming Plans
Safer Communities	-2,662	• £1,508 Drug Intervention Programme. • £587 Young People & Substance Misuse Grant. • £421 Safer & Stronger Communities Revenue & Capital Grant • £146 Health Funding of DAAT	March 07 March 07 March 07 On-going	There are no plans in place for main-streaming, however, the Grant is expected to continue into 07/8. There are no plans in place for main-streaming, however, the Grant is expected to continue into 07/8. There are no plans in place for mainstreaming.
Youth Justice Board	-990	• £424 Intensive Supervision & Surveillance Programme. • £278 General Core Funding. • £222 Resettlement & Aftercare Programme. • £66 Prevention Funding.	On-going On-going March 08 March 08	There are no plans in place for mainstreaming. There are no plans in place for mainstreaming.
Total	**-3,652**			

YOS BUSINESS CASE (September 2006)

Contents:

Introduction

The first recommendation in the action plan arising from the Response to the report of the Council Committee Scrutiny review of Reducing Re-offending by Young People states that:

"The YOS produces a business case for the Council Executive identifying areas requiring additional core funds in the next round of the budget making process, showing the likely impact on performance against national targets."

In Section 30 of the Crime and Disorder Act, the Local Authority has the "power to make payments towards expenditure incurred by, or for purposes connected with, youth offending teams…. A youth offending team shall include at least one of each of the following, namely –

a) a probation officer
b) a social worker of a local authority social services department
c) a police officer
d) a person nominated by a health authority any part of whose area lies within the local authority's area
e) a person nominated by the chief education officer appointed by the local authority under Section 532 of the Education Act 1996".

The terms and conditions of the Youth Justice Board (YJB) support grant state that :

"The grants must be used to develop effective practice and must not substitute funding from those agencies with a responsibility to ensure the delivery of statutory youth justice services at a local level. The YJB will reclaim the grant aid pound for pound in those areas where statutory partners have reduced core funding levels without demonstrating efficiency savings".

The YOS Partnership Board has been concerned about the funding levels in the YOS for some time and a number of papers relating to resources have been presented to the Board. Partnership members have made efforts to contribute financially, either directly through the provision of funding or indirectly through the provision of staff and access to other resources.

The core business of the YOS is the case management of young offenders and performance is judged against a range of measures including key performance indicators (see appendix 1). Haringey's overall performance as a council includes the YOS's performance measures.

Local Context

On an average day, Haringey YOS holds 320 active cases including 216 statutory programmes and prepares 148 Pre-sentence reports per year. The through-put per year for secure establishment/custodial sentences is 37 cases. There are 10 full time equivalent case managers with the result that the service has an average of 21 cases per case manager, which affects the services ability to complete meaningful work with young people. Additionally, the gravity of offences, presenting risk, dangerousness and vulnerability of these young people represent an extremely challenging client group for the YOS. Haringey is an Operation Blunt and Trident Borough and the YOS works with a significant number of young people involved in gang and knife crime. The combination of complex, high risk and challenging young people puts considerable pressure on the service and it is a testimony to the commitment of the staff that overall performance in the YOS rose from level 2 to level 3 last year (top level = 5). The performance chart for 2002-2006 is contained in appendix 2. Additionally, since 2002 sexual offences have increased by 45%; robbery offences by 13% and public order by 12%. Haringey YOS compares favourably with other YOSs in relation to Pre-court recidivism (reprimands and final warnings) – 7th out of32 London YOSs and 11th nationally out of 156.

Comparative Context

Each YOS is grouped in a family of other YOS's with similar demographic and offending factors. Haringey's family consists of Lewisham, Greenwich, Lambeth, Waltham Forest, Hackney, Leicester, Southwark, Newham, and Brent. The average caseload in these YOSs ranges from 15 in Brent and Waltham Forest to 20 in Greenwich (an overall average of 17 cases). Southwark is widely viewed as a well performing YOS and it works with a very similar profile of offenders as Haringey but with caseload numbers of 16 young people. Effective practice guidance suggests a casework ratio of 15 young people per officer. On this basis Haringey YOS requires 14.4 case managers, an increase of 4.4 qualified officers.

Historical Context

Information with regard to budgets is available from 2000 when the YOTs were set up. The Youth Justice Board (YJB) provided a number of grants and the expectations were that match funding would be supplied by YOS partners and that grants would be mainstreamed as they came to an end. In 2000 the team consisted of a manager, 2 operational managers, 12 case workers/ support staff and 2 administrative staff along with a number of sessional staff.

Most YJB grants in 2000 were time limited to 2 or 3 years on a reducing sliding scale and funded the following:

1. Parenting worker
2. Remand and bail service covering both Haringey and Enfield, consisting of a remand and bail co-ordinator and the appropriate adult scheme (£43,000 with match funding).
3. Raising achievement (education project) contributing £1,500 to YOS teacher's salary
4. General YJB funding – adjusted annually
5. Drugs service providing one drugs worker – now funded via DAAT and ringfenced to YOS from 2003.
6. Establishment of Aheads drugs service, jointly with Enfield.
7. Mentoring project.

In 2003, the two bail support posts were down graded and combined into one post which was brought in-house. Funding for the Appropriate Adult Scheme was also taken over by Haringey as the Local Authority has a statutory responsibility to provide such a service. The parenting worker became a Haringey funded post (Children and Young People's Services) and the then Education Department provided funding for 0.6 education officer and one operational manager post. The mentoring scheme which had been previously funded by YJB ceased to exist when the funding ran out and the effectiveness of the scheme was called into question.

Also in 2002/3, all social workers were awarded additional spinal points following the Climbie enquiry in order to increase retention and recruitment. This applied to all the social workers in the YOS, although no additional funding was forthcoming from Social Services. Most social workers in the YOS are at the top of their spinal column.

Efficiency savings of £30,000 in 2002/3 and £15,000 in 2003/4 were made from the core budget. In 2006, efficiency savings of £11,000 have to be made - £2,000 on staff travel costs and £9,000 against a social work post in the expectation that an additional probation officer would be provided – this did not and will not now happen.. Additional Efficiency Savings have been made as follows - 2004/5- £16,000 – against a social worker post and 2005/6 - £10,000 - saving based on a reduction in hours of PA to Head of YOS

Level of Efficiency Savings Incurred by the YOS		
Year	**Amount**	**Purpose**
2002/3	£30,000	Against staff salary – freeze on recruitment held
2003/4	£15,000	Against staff salary – freeze on recruitment held
2004/5	£16,000	Against a social worker post
2005/6	£10,000	Saving based on a reduction in hours of PA to Head of YOS
2006/7	£11,000	£9,000 against a social worker post £2,000 on staff travel

The data analyst post was funded via the DAAT from 2001 to 2003 and was then moved to the core funding budget. A contribution of £80,000 (2002/3); £60,000 (2003/4); and £40,000 (2004/5) was made by the Asylum Service to cover YOS work with young asylum seekers. It is unlikely that this money will be forthcoming for 2005/6 and beyond and so it is unsafe to rely on this. £30,000 from Children and Young People's Services was paid for a Looked After Children's Social Worker and this was not renewed when the post holder left in 2004 due to more crucial demands for social workers in Children and Families at that time.

Funding decreases year on year for the On Track provision are £485,393 2004/5; £446,653 2005/6 (8.67% reduction - £38,740); £393,444 2006/7 (13.5% reduction - £55,209) and no change 2007/8.

An investment of £35,000 was received from Haringey to fund a second group worker post for one year in 2004/5. The expectation was that more young people would be seen in groups, thus reducing demands on the case managers' time.

In 2003/4 due to Council financial constraints, four posts were "frozen" within the YOS and they remain vacant.

Growth in Service Provision

The YOS has seen a steady increase in work over the past 6 years and the Inspection Report will refer to a lack of resources which accounted for delays in some orders starting and a number of cases being seen via the duty system. Additional demands from the YJB since the establishment of the YOS include:

- **Referral Orders** which represent 49% of the YOS workload. Additional staff were recruited to manage these orders and local volunteers are continuously recruited to run the panel meetings. They are offered ASDAN training (included in YJB core funding). This training is vital in order to attract and retain volunteers.

- **Intensive Supervision and Surveillance Programme** – 12 places are currently available providing 25hours intervention supervision including 15 hours education per week. The demand for more places consistently outstrips the number available. NACRO have been commissioned to take over this service on behalf of the Barnet, Haringey and Enfield Boroughs. ISSP is grant funded by YJB and has previously covered the cost of one operational manager's salary. This year due to the increased costs of the handover to a new scheme the funding for this post is reduced.
- **Resettlement and Aftercare Programme** – provides 15 hours intervention per week for those with mental health and/or substance misuse concerns. RAP is funded until end March 2008 by YJB. The service was brought in house in 2006 and, as a result, 3 additional staff members are now supervised by a team manager
- **Prolific and other priority offenders** – Haringey YOS has 40 young people on the prevent and deter strand, requiring a high level of engagement, maintaining and reviewing of cases. No extra funding is available for this scheme.
- **Anti-social behaviour orders** – liaison between the ASBAT and YOS is required when ABCs (Acceptable behaviour contracts) are made by the ASBAT, the YOS is also involved in the process of liaison when an ASBO is being sought by the Police. Again, no additional funding has been provided for this area of work.

- **Prevention Agenda –** increasing growth with regard to prevention, with additional staff, monitoring and data collection, has resulted in a substantial increase in work for the Prevention Operational manager. The Senior YIP has come under the remit of the YOS from March 2006 with resulting additional demands on the management team.
- **Compliance and Enforcement** – a KPI in relation to this area of work has been set by the YJB. This is likely to result in increased legal costs for complicated, contested and/or crown court cases; £1,000 per annum for a mobile phone testing service to increase compliance in 2006-2007

- **Data requirements -** The increase in the number of KPIs set by the YJB; introduction of quarterly returns relating to National Standards, Prolific and Priority Offenders and RAP; data required by DAAT; introduction of and updates of data collection and analysis systems; introduction of phase one of the secure email system (phases 2 and 3 to follow), establishment of the xhibit portal allowing the YOS to access Crown Court details; text messaging pilot have all resulted in a massive increase in demands for information and data on the data analyst to the extent that a data officer has also been identified to assist with this area of work. Software maintenance costs are £4,200 p.a. and YIP Plus has to be purchased for £1,000 in 2006 to collate the additional Prevention data required by the YJB. The total cost to install the full data collection system (YIPMIS) in order to do this is £17,000 but no funding has been identified for this.

.**Attendance and referrals –** There has been an increase in attendance from 2005 to 2006 with an average of 18 appointments per day to 25 per day; both substance misuse and victim referrals are increasing in numbers. The seriousness of offences has increased by 3% between 2002 to 2005.

i) Staffing

The organisation chart overleaf details the staff numbers and functions (excluding senior YIP); 12 members of these staff are seconded to the YOS from other partners

- 3 – full time police constables
- 1 – part time police inspector (0.2)
- 1 – full time police administrator
- 2 – part time nurses (0.4)
- 1 – part time psychologist (vacancy), (0.5)
- 3 – full time trainee Connexions Pas
- 1 – Psychology Counsellor (0.2)

Costs of equipment, overhead costs, training and running costs for the secondees are borne by the YOS.

A team mana[illegible] operational manager are currently seconded to the Youth Justice Board for periods of at least one year. A social worker (drugs worker) has been seconded to the multi-systemic therapy (MST) pilot until April 2007 and a Social worker to the Behaviour Support Team(BST) until November 2007. The Probation Officer was recalled to the LPA in April 2006 and funding is now provided to cover the cost of a member of staff.

There have been delays in recruiting to the vacant posts due to prioritising the YOS Inspection, but 7 applicants have been offered positions, leaving only 2 vacancies for a Group Worker, and RAP admin support. This has resulted in a reduction to only 1 agency worker to cover the admin post. The delays in recruiting mean that the YOS is on track to remain within budget for 2007, but this has also placed additional pressure on those staff members in post. There may be additional costs incurred by the Prevention Team's move to the YOS main office.

ii) Funding Position (actual) 2006/2007

	Amount £
Youth Justice Board core funding (including YJB Referral Orders)	**278,527**
YJB (ISSP) – jointly with Barnet and Enfield	423,587
YJB RAP	222,000
YJB Prevention Funding (including Senior YIP, managed by the Youth Service)	150,140
NRF funding 1 (YOS)	262,650
NRF funding 2 (YOS reparation)	40,000
London Probation Area (LPA)	55,000
Children and Young People's Services including Children's Fund for Prevention + 2nd parenting worker	522,020
Chief Executive (including DAAT)	**440,261**
Education including Teacher, Operational manager and £5,000 for training)	142,000
SSCF (2nd drugs post 0.5)	20,000
BCU	34,000
NRF funding 3 (YISP)	70,000
TOTAL	**2,660,185**

Projected Staff Expenditure 2006/7

Staffing costs are covered by funding from YJB, LPA, Chief Executive and Children and Young People's Services (core funding) with the exception of:

Prevention Team	Service	Amount £	Timscale
6 On Track workers	Children's fund	248,500	until end March 2008
1 JYIP + sessional workers & 1 YISP worker	Children's fund	68,000	until end March 2008
New post 2006 — 2 YISP staff	YJB prevention fund	66,000	until end March 2008
1 YISP & 1 admin worker	NRF	70,000	until end March 2008
Senior YIP	YJB prevention fund – match funding from Youth Service	82,000	Until end March 2008

Casework Teams	Service	Amount £	Timescale
Housing Officer	Supporting people	34,000	until 2007
Operational Manager	Expected from education	57,000	renewed annually
Parenting worker	Red Gables Balance from core funding	30,000 5,000	
Parenting Worker 2	From Children and Young People's Service NRF	40,000	until end March 2008
Education Officer 0.8	From BST (Education) Balance from core funding	38,749 2,345	
2 Substance Misuse workers	DAAT (YJB) Balance from SSCF	56,000 20,000	Until end March 2007
Operational Manager	ISSP	54,000	expect to renew annually
Team Manager	NRF	51,000	until end March 2008
4.1 Social workers	NRF	178,300	until end March 2008
1 administrator	NRF	21,000	until end March 2008
0.25 Support worker	NRF	7,000	until end March 2008
Reparation officer	NRF	26,000	until end March 2008
New post 2006 — Learning Mentor	BCU	34,000	until end March 2007
3 RAP workers + 1 admin	YJB RAP	128,000	until end March 2008

1. Prevention

The YJB relevant KPI is:

Reduce year on year the number of first time entrants to the youth justice system by identifying children and young people at risk of offending or involvement in anti-social behaviour through a YISP or other evidence-based targeted means of intervention designed to reduce those risks and strengthen protective factors as demonstrated by using ONSET or other effective means of assessment and monitoring.

The Prevention Team is funded totally through grant funding – either the Children's Fund, which is the main contributor, or NRF, both of which end in March 2008. The Prevention Team provides the following services:-

On Track – crime prevention project aimed at working with children aged 4-12 years and their parents/carers predominantly in Bruce Grove Ward.

YISP – a multi-agency panel which identifies children and young people aged 8-18 who are at high risk of offending or involved in anti-social behaviour and provides services and/or key working for these young people throughout the Borough.

Junior YIP – works with 50 children aged 8-13 who are most at risk of becoming involved in negative behaviour in the Bruce Grove, West Green, White Hart Lane and Noel Park Ward. Sky City after school club is also operating in conjunction with Metropolitan Housing who are funding the project until October 2006.

Senior YIP –works with at risk young people aged 13 – 16 living in Noel Park, Woodside and Harringay wards, providing a range of after school and evening activities. 50 core young people, identified principally by the YOS, are allocated key workers to help address specific issues.

Work covered by the Prevention Team includes individual work with children and their families / family support; home school liaison; family therapy; including a bereavement group; individual activity packages; multi-agency panel discussions leading to individual support plans; school based interventions including breakfast, lunch and after school clubs; in-school performing arts clubs and behaviour management through chess; parenting work, including keep fit for parents; Saturday football involving fathers; holiday play schemes and sports academy; and residentials. Currently the Prevention Team works largely in defined geographical areas which has implications for equal access to these services – indications are that there are needs within other areas of the Borough which are not being met as a result.

The Scrutiny Review has tasked the YOS to develop a corporate Youth Crime Prevention Strategy this year as a matter of urgency. A Haringey graduate trainee is also working in the YOS for a year undertaking project work and the first project will relate to prevention.

There is a possibility that there will continue to be some money available through the YJB funding, in line with current funding but this is not definite.

By the end of March 2008 all the grants for the prevention team will have come to an end, so that the YOS would be unable to provide any services under this section.

Action: Discussions need to take place with regard to the future of Children's Fund funding. It is anticipated that from April 2008 this funding will move into Children and Young People's Service and should be a pooled budget with the expectation that 25% of the fund aimed at youth crime prevention should be ring fenced. A decision needs to be made to identify the level of funding needed and to ring fence the prevention funding. Further funding must be identified to cover the loss of NRF funding.

2. Accommodation

Housing Officer

The YJB KPI for accommodation states:

> *100% of young people subject to final warnings with intervention, relevant community based penalties or on release from the secure estate have suitable accommodation to go to. All YOTs have a named accommodation officer*

Recommendation 12 from the Scrutiny Review recommends that the "post of Accommodation Officer be filled as a matter of urgency in order to assist the YOS to achieve the target set by the YJB". This post was filled in February of this year but is funded only until end March 2007. Verbal commitment from Supporting People has been given for funding until the end of March 2009.

3. Children and Young People's Service

i) Operational Manager

One Operational Manager has overall responsibility for monitoring the YJB KPI which states:

> *Ensure that 90% of young offenders who are supervised by the YOT are either in full-time education, training or employment*

Funding for the Operational Manager is provided by the Children and Young People's Service. This has been reviewed annually and increased as appropriate. However, in previous years there were difficulties in identifying the appropriate budget heading and this had an impact on longer term strategic planning. Hence from this year the £57,000 required has been permanently vired across into the YOS Budget.

ii) Education Officer

Previously the education officer post was funded through the budget centrally retained within the Children and Young People's Service for behaviour support. Although this was increased in 2006/07, the level of funding is not sufficient to enable the current post-holder to move to a full-time responsibility. The shortfall is in part due to the current post holders employment status in relation to teachers pay and conditions. The YOS and Children and Young people's Service are currently in discussions about possible ways of brining resolution to this issue. At the same time, the roles and responsibilities of other staff employed as part of the secondary

behaviour support team are being reviewed with a view to providing resources to support young people known to the YOS.
The YOS Partnership Board had identified that there is a gap in education service provision in the YOS and this was also highlighted in the Inspection Report. For 2006/7, the shortfall is being met by BCUF funding in order to bring the post up to full time until the end of March 2007.

Very few YOS's are able to meet the 90% target and locally the high levels of worklessness combined with lack of academic achievements and skills, results in few suitable employment opportunities for YOS young people.

Action:

1. Children and Young People's Service (Education) to be tasked to identify source of funding for the operational manager post and move on to their core budget by April 2007
2. Children and Young People's Service (Education) to be tasked to identify funding to cover full time educational officer for 2007 onwards and to remain on core funding.
3. Contracts/Procurement/Regeneration to be tasked to ensure that contracts awarded to employers should include a commitment from employers to employ a defined number of Haringey residents, including supporting young ex-offenders.

4. Parenting

The YJB KPI in relation to parenting states:

Ensure that 10% of young people with a final warning supported by an intervention or a community disposal received a parenting intervention
Ensure that 75% of parents participating in parenting interventions are satisfied

This has proved a very challenging target to achieve as there has been a vacancy for a second parenting worker for some 6 months. It has not been possible to run a formal parenting support group since 2005, although a fortnightly drop-in session has been established and is staffed by both YOS staff and partners.

i) Worker 1

Red Gables Family Centre contributes £30,000 to this post with the balance covered by the YOS core funds.

ii) Worker 2

The post is funded by the NRF via the Children and Young People's Service (Education) and the funding is renewed annually but runs out at the end of March 2008.

Action:

1. Children and Young People's Service to be tasked to identify funding to cover full cost of parenting worker and establish post on core budget. [It is essential that there are 2 workers in post in order to run formal support groups and to provide additional support to parents of those young people being released from the secure estate back into the community].
2. It will be necessary to identify alternative sources of funding (current funding £40,000) for 2008 when NRF funding ceases in order to sustain parenting provision.

5. Substance Misuse Worker

The YOS employs 2 Substance Misuse workers in order to achieve the following KPI:

Ensure that all young people are screened for substance misuse,

- *that those with identified needs receive appropriate specialist assessment with 5 working days and*
- *that following the assessment, all young people access the early intervention and treatment services they require within 10 working days*

Funding for the two posts comes from the ring fenced funding from the DAAT for 1.5 posts and an additional £20,000 from the SSCF. The latter has to be applied for each year which affects the YOS's ability to plan strategically in relation to drugs use. SSCF funds end in March 2007 when the LAA come into action During 2005, there was a vacancy for a drugs worker, which, inevitably resulted in a dip in performance as evidenced in the quarterly returns. Numbers assessed have increased since a second worker has been appointed.

Action: Funds to be identified to cover shortfall in funding for second worker in order to achieve a permanent post from 2007.

6. ISSP

The targets affected by ISSP relate to:

Achieve a reduction in re-offending rates by 5% in 2006-07, when compared with 2002-03, with respect to each of the following four populations:

- *Pre-court*
- *First tier penalties*
- *Community penalties*
- *Custodial penalties*

and

Secure remands: Reduce the use of the secure estate for remands to 30% of the total number of remand episodes involving bail supervision, remand to local authority accommodation, court-ordered secure remand and remand in custody.

The ISSP has been contracted out for the last 3 years and the recent tendering process has resulted in a change of provider (NACRO). For various reasons, additional costs have been involved in ending one contract and starting another. The scheme covers the Boroughs of Haringey, Enfield and Barnet with Haringey as the lead YOS.

The future of the ISSP is somewhat uncertain, although the YJB has informed us that it will not become a sentence in its own right and that the funding is unlikely to decrease in the next financial year. The balance after payment for the scheme has been made is divided between the 3 boroughs involved and, in Haringey, it covers the cost of the Operational Manager responsible for contract management and monitoring the scheme. As a consequence, part of this role also relates to the operational manager overseeing provision for those at high risk of offending and/or harm to others.

***Action**:* Identify source of funding to ensure operational manager post moves to core funding

7. Supervision of young people:

The work of the staff funded through NRF represents the "core" business of the YOS. It also affects **all** the performance measures (Appendix 2). It is clear that the loss of this funding will result in the YOS being unable to operate.

7.35 staff members are funded from NRF, including five social workers who are responsible for supervising the statutory orders – both in the community and custody. NRF funding has been agreed for 2006-2007 with the expectation that the funding will be renewed until March 2008

The NRF funds two separate functions within the YOS, as well as some YISP posts in the Prevention Team already referred to above.

Firstly: A team manager, five qualified social worker posts plus an administrator comprise a significant amount of costs. The social workers hold caseloads of an average of 21 cases, including 16 community orders and 5 Custodial orders; more crucially, social workers assess and manage serious risk of harm cases and write Pre-Sentence reports for Magistrate and Crown Courts. It is not appropriate for unqualified staff to supervise high risk cases because of the complex issues involved. Although the number of offences has decreased over the years, the number of young people known to the YOS has increased. More importantly the gravity/seriousness of offences has increased by 3% since 2002 resulting in workers supervising more high risk cases..

The Team Manager supervises 8 members of staff and has responsibility for particular areas of work such as parenting and substance misuse; the administrator works for the two casework teams.

Secondly: The reparation scheme, comprising a reparation officer and support worker, is funded by NRF. During the recent Inspection it was noted that, although there was a variety of projects available for young people, there was a delay in reparation hours actually starting due to the high number of hours. This is a practice issue which is being addressed. However, last year approximately 400 hours of reparation work, involving 190 young people – almost all of which require a supervisor – were completed. All young people subject to any form of community order are expected to complete an element of reparation within 3 months of an order being made.

Action: By March 2008 alternate long term/ permanent funding will be required to secure the future of the YOS.

8. RAP Funding

The relevant KPI is:

RAP Performance Requirement:

Ensure that 30% of young people in custody are referred to RAP scheme where available

Ensure that RAP schemes are run in line with RAP Guidance published in 2005

3 RAP workers are funded by the YJB until the end of March 2008. They became Haringey employees in May 2006. The RAP works with young people with resettlement

needs where the entry criterion for service is the identification of substance misuse. The programme works predominantly with those serving custodial sentences and involvement in the programme is voluntary. Early indications are that there has been some success in engaging otherwise hard to reach young people with much improved communication between the drugs workers in the secure estate and the YOS. Independent evaluation of RAP is being undertaken between 2006 to 2008.

Action: Data analyst to collate and analyse local RAP performance data to identify outcomes relating to offending by April 2007. YOS Operational Manager to liaise with YJB with regard to funding after April 2008.

9. Learning Mentor

The KPI relating to this work is:

Ensure that 90% of young offenders who are supervised by the YOS are either in full-time education, training or employment

This is a newly established post which is funded by BCUF until end March 2007. The YOS Partnership Board had identified a significant gap in education provision within the YOS and the appointment of a Learning Mentor is one method of plugging this gap. Very few YOS' achieve this target and Haringey's average is approximately 63% in ETE. Given the links between lack of ETE and offending, it is vital that emphasis is placed on this key area of work in order to prevent re-offending..

Action: YOS to secure funding for this post from BCUF fund for 2007 – 2008 and investigate possibility of mainstreaming as a core post in 2008.

10. Multi-systemic therapy pilot

The YOS contributes £15,000 pa to the MST clinical trial and the actions from the Scrutiny Review on Reducing Offending by Young People state:

"The Executive explore the feasibility of embedding MST within the YOS as part of its long term strategy for reducing re-offending" and

"The YOS, supported by the Executive Member for Crime and Community Safety, produce a business case for the Youth Justice Board to fund the MST programme in Haringey as a strategy to reduce re-offending on a permanent basis."

The Head of Safer Communities, on behalf of the Executive Member, has met with the YJB representative and the YJB is unable to fund the MST programme further

The original clinical trail is due to end at the end of March 2007, but funding has been obtained by the Brandon Centre to continue the trial for another 2 years in order to increase the number of participants. The £15,000 contributed by the YOS covers the cost of 0.2 psychology counsellor and contributes to the clinical study.

Action: The Director of the Brandon Centre, in conjunction with the YOS, to make an application to the Safer Communities partnership funds for a contribution to MST for a further 2 years.

- By the end of March 2007, the YOS will lose funding to a total of £88,000. Between March 2007 and March 2008 the YOS is likely to lose another total of £985,800. These sums represent approximately 40% of its total current budget and excludes those sums which are likely to be renewed annually. By March 2008, alternate, long term/permanent funding will be required to secure the future of the YOS

- The above areas of work identified as dependant on short term funding require significant actions to be taken in order to maintain the full range of service provided by the YOS. Wherever possible, posts carrying the most significant risks should be mainstreamed by 2008 to ensure continuation of services. The cessation of Children's Fund, NRF and YJB Prevention and RAP funding represent the greatest risk to the YOS core business.

- Despite the demands made upon its limited resources the YOS has recently increased its performance level, largely due to the commitment and calibre of the staff allied to the re-structure which ensured the most effective use of resources.. However, future funding uncertainty will inevitably result in loss of staff as they move to permanent positions elsewhere. It is, therefore, vital that funding decisions are made at the earliest opportunity in order to retain experienced well performing staff.

- Currently all "at risk" posts (approximately 30 staff) except for the learning mentor attract redundancy payments of varying amounts; there is no contingency provision for this within current funding. In any event, the YOS will be unable to operate with reduced staffing levels and, in consequence, unable to meet its performance targets.

- In 2008 the current arrangement for the Children's Fund will end. The sums of money from the Children's Fund to the Prevention Team have reduced each year with a resulting decrease in services offered. Ring fencing an agreed sum of money from the Children and Young People's Service pooled budget fro 2008 would ensure the continuation of the Prevention services.

- In 2007, it is anticipated that LAAs will be in place in Haringey and the two streams relevant to the YOS are the Safer, Stronger Communities and Children and Young People's Service. It is, therefore, crucial that all relevant funding decisions include references to resources required to provide the YOS statutory services

- The YOS takes advantage of relevant funding opportunities (e.g. SSCF and BCUF, although a recent bid to the SSCR Neighbourhood Element was unsuccessful). Support is also given to relevant voluntary/community organisational bids when joint working can take place (e.g. Break Free, Somali Youth Enlightenment).

- The YOS's dependence on such a substantial amount of short term funding makes it difficult to plan strategically for the longer term. There are a number of areas for development which have been identified which cannot be progressed at this stage – e.g. joint working, including group work with PSC, and extension of Prevention work. Indeed, some areas of work have been reduced due to a decrease in funding, particularly affecting the Prevention Team.

- It is to be hoped that a move to more permanent funding streams will allow the YOS to develop more long term appropriate services in the future.

Glossary

ABC	Acceptable Behaviour Team
ASBAT	Antisocial Behaviour Team
BCUF	Basic Command Unit Fund
BST	Behavioural Support Team
CAMHS	Child and Adolescent Mental Health Service
DAAT	Drug and Alcohol Advisory Team
ETE	Employment, Training and Employment
KPI	Key Performance Indicator
LAA	Local Area Agreements
LPA	London Probation Area
NACRO	National Association for the Care and Resettlement of Offenders
NRF	Neighbourhood Renewal Fund
PA	Personal Advisor
PSC	Pupil Support Centre
RAP	Resettlement and Aftercare Programme
SSCF	Safer and Stronger Communities Fund
YIP	Youth Induction Programme
YJB	Youth Justice Board
YOS	Youth Offending Service

Appendix YOT Performance Measures 2006-2007

PREVENT OFFENDING	Reduce year on year the number of first time entrants to the youth justice system by identifying children and young people at risk of offending or involvement in anti-social behaviour through a YISP or other evidence-based targeted means of intervention designed to reduce those risks and strengthen protective factors as demonstrated by using ONSET or other effective means of assessment and monitoring.
INTERVENE EARLY	Ensure that 100% of young people on a final warning are supported by an intervention if: - their Asset score is greater or equal to 12, or - there are any concerns about risk of serious harm to others, or - their score is less than 12 but any sections score 4
REDUCE RE-OFFENDING	Achieve a reduction in re-offending rates by 5% in 2006-07, when compared with 2002-03, with respect to each of the following four populations: • Pre-court • First tier penalties • Community penalties • Custodial penalties
REDUCE THE USE OF CUSTODY	Secure remands: Reduce the use of the secure estate for remands to 30% of the total number of remand episodes involving bail supervision, remand to local authority accommodation, court-ordered secure remand and remand in custody. Custodial sentences: Custodial sentences should be no more than 5% of all sentences imposed
ENSURE SWIFT ADMINISTRATION OF JUSTICE	Ensure that 90% of pre-sentence reports prepared for courts are submitted within the timescales prescribed by National Standards for Youth Justice (10 days for PYOs and 15 days for general offenders).
ENFORCEMENT AND ENABLING COMPLIANCE	*The Youth Justice Board will issue guidance on arrangements for quality assessing performance against a range of key quality indicators linked to enabling compliance*
ENSURE EFFECTIVE AND RIGOROUS ASSESSMENT	Ensure that Asset is completed for 100% of young people subject to final warnings, relevant community based penalties (including ISSP programmes) and custodial sentences Ensure that all initial training plans for young people subject to DTOs are drawn within the time-scales and the approach prescribed by National Standards for Youth Justice
SUPPORT YOUNG PEOPLE ENGAGING IN EDUCATION, TRAINING AND EMPLOYMENT	Ensure that 90% of young offenders who are supervised by the YOT are either in full-time education, training or employment
SUPPORT ACCESS TO APPROPRIATE ACCOMMODATION	100% of young people subject to final warnings with intervention, relevant community based penalties or on release from the secure estate have suitable accommodation to go to All YOTs have a named accommodation officer
SUPPORT ACCESS TO MENTAL HEALTH SERVICES	All young people who are assessed by ASSET as manifesting: Acute mental health difficulties to be referred by YOTs to the CAMHS for a formal assessment commencing within five working days of the receipt of the referral with a view to their accessing a tier 3 service based on this assessment Non-acute mental health concerns to be referred by the YOT for an assessment and engagement by the appropriate CAMHS tier (1-3) commenced within 15 working days

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[illegible]ESS TO SUBSTANCE MISUSE SERVICES	Ensure that all young people are screened for substance misuse, - that those with identified needs receive appropriate specialist assessment within 5 working days and, - that following the assessment, all young people access the early intervention and treatment services they require within 10 working days *RAP Performance Requirement:* Ensure that all those young people identified with tier 3-4 substance misuse needs are referred to RAP schemes where they are available
RESETTLEMENT	*RAP Performance Requirement:* Ensure that 30% of young people in custody are referred to RAP scheme where available Ensure that RAP schemes are run in line with RAP guidance published in 2005
PROVIDE EFFECTIVE RESTORATIVE JUSTICE SERVICES	Ensure that 75% of victims of all youth crime referred to YOTs will be offered the opportunity to participate in a restorative process Ensure that 75% of victims participating are satisfied
SUPPORT PARENTING INTERVENTIONS	Ensure that 10% of young people with a final warning supported by an intervention or a community disposal receive a parenting intervention Ensure that 75% of parents participating in parenting interventions are satisfied
ENSURE EQUAL TREATMENT REGARDLESS OF RACE	*The YJB will provide guidance on this KPI in early 2006* Yots must deliver targeted activity that substantially reduces local differences by ethnicity in recorded conviction rates, by March 2008

For more information or advice on completing this form please contact Margaret Gallagher on ext. 2553 or Frances Palopoli on ext. 3896.

Appendix 2 Performance Chart

Pre Business Plan Review Template

PI No	Measure	2002/03	2003/04	2004/05	2005/06	Target	Trend from last yr
1	Prevention - First Time Entrants	n/a	n/a	n/a	291	n/a	
2	Ethnicity (Annual)	n/a	n/a	n/a	n/a		
3	Recidivism Rates (Annual)	n/a	n/a	n/a	n/a		
4	Final Warnings					80%	
5a	Use Of The Secure Estate - Remand			43%	44%	30%	
5b	Use Of The Secure Estate - Sentences	8.2%	10%	7.1%	6.5%	5%	
6a	Use Of Rest Processes - Offered Reparation					75%	
6b	Victim Satisfaction					75%	
7a	Parenting Interventions	N/A	N/A		8.4%	10%	
7b	Parental Satisfaction					75%	
8a	Assets - Community Start					95%	
8b	Assets - Community End		93%		91%	95%	
8c	Assets - Custodial Start					95%	
8d	Assets - Custodial release		89%			95%	
8e	Assets - Custodial End			91%		95%	
9	Pre Sentence Reports	85%	79%	83%	78%	90%	
10	DTO Planning				71%	90%	
11	Education, Training & Employment					90%	
12	Accommodation		88%			95%	
13a	CAMHS - Acute	N/A				95%	
13b	CAMHS - Non-Acute	83%		94%		95%	
14a	Substance Misuse - Assessment	N/A	N/A			85%	
14b	Substance Misuse -Tiered Intervention	N/A	N/A	77%		85%	

	Target met
	Target partially met
	target not achieved
	No data for this period

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